

Holmes Community College PO Box 399 Goodman MS 39079

Dr. Glenn Boyce

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	27,495,693	28,411,057	28,593,728		
a. Additional Compensation			1,332,500		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	15,833	10,560	10,560		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>27,511,526</b>	<b>28,421,617</b>	<b>29,936,788</b>	<b>1,515,171</b>	<b>5.33%</b>
2. Travel					
a. Travel & Subsistence (In-State)	428,724	450,000	513,500	63,500	14.11%
b. Travel & Subsistence (Out-of-State)	90,074	90,000	95,000	5,000	5.55%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>518,798</b>	<b>540,000</b>	<b>608,500</b>	<b>68,500</b>	<b>12.68%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,531,435	1,572,999	1,672,999	100,000	6.35%
c. Public Information	199,132	210,000	321,188	111,188	52.94%
d. Rents	12,942	15,000	18,000	3,000	20.00%
e. Repairs & Service	112,258	143,000	300,000	157,000	109.79%
f. Fees, Professional & Other Services	739,377	867,000	1,272,000	405,000	46.71%
g. Other Contractual Services	1,516,770	1,565,000	1,890,000	325,000	20.76%
h. Data Processing	318,058	328,000	725,000	397,000	121.03%
i. Other					
<b>Total Contractual Services</b>	<b>4,429,972</b>	<b>4,700,999</b>	<b>6,199,187</b>	<b>1,498,188</b>	<b>31.86%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	660,496	688,500	785,000	96,500	14.01%
b. Printing & Office Supplies & Materials	192,377	235,000	278,549	43,549	18.53%
c. Equipment, Repair Parts, Supplies & Accessories	218,278	250,000	373,307	123,307	49.32%
d. Professional & Scientific Supplies & Materials	642,118	720,500	795,000	74,500	10.34%
e. Other Supplies & Materials	711,269	779,000	865,000	86,000	11.03%
<b>Total Commodities</b>	<b>2,424,538</b>	<b>2,673,000</b>	<b>3,096,856</b>	<b>423,856</b>	<b>15.85%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>174,273</b>	<b>180,000</b>	<b>180,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	6,543	8,500	70,610	62,110	730.70%
c. Office Machines, Furniture, Fixtures & Equipment	25,373	35,000	258,750	223,750	639.28%
d. IS Equipment (Data Processing & Telecommunications)	286,302	300,000	930,000	630,000	210.00%
e. Equipment - Lease Purchase					
f. Other Equipment	421,729	535,000	732,500	197,500	36.91%
<b>Total Equipment (Schedule D-2)</b>	<b>739,947</b>	<b>878,500</b>	<b>1,991,860</b>	<b>1,113,360</b>	<b>126.73%</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,772,961</b>	<b>2,500,000</b>	<b>2,500,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>37,572,015</b>	<b>39,894,116</b>	<b>44,513,191</b>	<b>4,619,075</b>	<b>11.57%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,142,970	6,522,255	6,646,344	124,089	1.90%
General Fund Appropriation (Enter General Fund Lapse Below)	12,160,518	13,215,582	17,888,585	4,673,003	35.35%
State Support Special Funds	3,688,360	2,792,762	2,792,451	( 311)	( 0.01%)
Federal Funds	1,450,083	1,490,200	1,490,200		
Other Special Funds (Specify)	2,913,195	3,351,044	3,351,044		
Indirect State					
Local	18,739,144	19,115,000	19,208,307	93,307	0.48%
Health/ Life Insurane Carryover		53,617		( 53,617)	( 100.00%)
Less: Estimated Cash Available Next Fiscal Period	( 6,522,255)	( 6,646,344)	( 6,863,740)	217,396	3.27%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>37,572,015</b>	<b>39,894,116</b>	<b>44,513,191</b>	<b>4,619,075</b>	<b>11.57%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	377	385	406	21	5.45%
b.) Full T-L					
c.) Part Perm.	276	260	260		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Matt Surrell / msurrell@holmescc.edu

Phone Number: (662) 472-9178

Submitted by: Matt Surrell  
 Name

Title: Director of Business Services

Date: July 22, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	12,160,518	44.20%		13,215,582	46.49%		14,784,681	49.38%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,231,859	8.11%		2,792,762	9.82%		2,792,451	9.32%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	770,795	2.80%		793,200	2.79%		793,200	2.64%	
9. Indirect State	1,637,044	5.95%		1,637,044	5.75%		1,637,044	5.46%	
10. Local	10,711,310	38.93%		9,929,412	34.93%		9,929,412	33.16%	
11. Health/ Life Insurane Carryover				53,617	0.18%				
12.									
<b>Total Salaries</b>	<b>27,511,526</b>		<b>73.22%</b>	<b>28,421,617</b>		<b>71.24%</b>	<b>29,936,788</b>		<b>67.25%</b>
1. General _____ State Support Special (Specify) _____							68,500	11.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	3,438	0.66%		22,000	4.07%		22,000	3.61%	
9. Indirect State									
10. Local	515,360	99.33%		518,000	95.92%		518,000	85.12%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Travel</b>	<b>518,798</b>		<b>1.38%</b>	<b>540,000</b>		<b>1.35%</b>	<b>608,500</b>		<b>1.36%</b>
1. General _____ State Support Special (Specify) _____							1,498,188	24.16%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	714,485	16.12%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	425,000	9.59%		492,500	10.47%		492,500	7.94%	
9. Indirect State	868,063	19.59%		1,325,000	28.18%		1,325,000	21.37%	
10. Local	2,422,424	54.68%		2,883,499	61.33%		2,883,499	46.51%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Contractual</b>	<b>4,429,972</b>		<b>11.79%</b>	<b>4,700,999</b>		<b>11.78%</b>	<b>6,199,187</b>		<b>13.92%</b>
1. General _____ State Support Special (Specify) _____							423,856	13.68%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	45,000	1.85%							
9. Indirect State	325,000	13.40%		304,000	11.37%		389,000	12.56%	
10. Local	2,054,538	84.73%		2,369,000	88.62%		2,284,000	73.75%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Commodities</b>	<b>2,424,538</b>		<b>6.45%</b>	<b>2,673,000</b>		<b>6.70%</b>	<b>3,096,856</b>		<b>6.95%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	174,273	100.00%		180,000	100.00%		180,000	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Other Than Equipment</b>	<b>174,273</b>		<b>0.46%</b>	<b>180,000</b>		<b>0.45%</b>	<b>180,000</b>		<b>0.40%</b>
1. General _____ State Support Special (Specify) _____							1,113,360	55.89%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	205,850	27.81%		182,500	20.77%		182,500	9.16%	
9. Indirect State	83,088	11.22%		85,000	9.67%				
10. Local	451,009	60.95%		611,000	69.55%		696,000	34.94%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Equipment</b>	<b>739,947</b>		<b>1.96%</b>	<b>878,500</b>		<b>2.20%</b>	<b>1,991,860</b>		<b>4.47%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local									
11. Health/ Life Insurane Carryover									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Holmes Community College

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	742,016	41.85%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Indirect State									
10. Local	1,030,945	58.14%		2,500,000	100.00%		2,500,000	100.00%	
11. Health/ Life Insurane Carryover									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,772,961</b>		<b>4.71%</b>	<b>2,500,000</b>		<b>6.26%</b>	<b>2,500,000</b>		<b>5.61%</b>
1. General _____ State Support Special (Specify) _____	12,160,518	32.36%		13,215,582	33.12%		17,888,585	40.18%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	2,231,859	5.94%		2,792,762	7.00%		2,792,451	6.27%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP	1,456,501	3.87%							
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____	1,450,083	3.85%		1,490,200	3.73%		1,490,200	3.34%	
9. Indirect State	2,913,195	7.75%		3,351,044	8.39%		3,351,044	7.52%	
10. Local	17,359,859	46.20%		18,990,911	47.60%		18,990,911	42.66%	
11. Health/ Life Insurane Carryover				53,617	0.13%				
12.									
<b>TOTAL</b>	<b>37,572,015</b>		<b>100.00%</b>	<b>39,894,116</b>		<b>100.00%</b>	<b>44,513,191</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Holmes Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	2,231,859	2,792,762	2,792,451
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP	1,456,501		
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>		<b>3,688,360</b>	<b>2,792,762</b>	<b>2,792,451</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2012</b>	<b>FY 2013</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			430,867	475,000	475,000
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			218,513	260,000	260,000
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)	U.S. Dept of Education			189,203	200,000	200,000
Upward Bound (0)						
Special Services	U.S. Dept of Education			258,036	275,000	275,000
National Science Foundation						
466 Tech Prep	U.S. Dept of Education via MS Dept of Ed			52,534		
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
Dept. Of Labor - Career Readiness	DOL via MCCB			4,856	5,200	5,200
FEMA						
WIN Center						
ARRA Non- SFSF Funds						
CTE Non Traditional Grants	U.S. Department of Education via MDE					
Workforce Investment Act (WIA)	U. S. Dept of Labor			280,768	275,000	275,000
TAACC and Career Training Program	U. S. Dept of Labor			15,306		
<b>Section A TOTAL</b>				<b>1,450,083</b>	<b>1,490,200</b>	<b>1,490,200</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2011</b>	<b>(2) Estimated Revenues FY 2012</b>	<b>(3) Requested Revenues FY 2013</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	5,142,970	6,522,255	6,646,344
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	1,637,044	1,637,044	1,637,044
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	83,835	84,000	84,000
Workforce Education Projects (1)	Mississippi Community College Board	1,192,316	1,630,000	1,630,000
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via SBCJC (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	15,049,347	15,950,000	16,043,307
441-** District taxes (2)	Local	2,546,084	2,600,000	2,600,000
521-550's Sales & Servi., Interest, etc (2)	Local	783,400	200,000	200,000
Transfer from Other Funds (2)	Local			
Transfer to Other Funds (2)	Local			

**SPECIAL FUNDS DETAIL**

Holmes Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	5,142,970	6,522,255	6,646,344
Local/Private Grants (2)	Local	360,313	365,000	365,000
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds		53,617	
<b>Section B TOTAL</b>		<b>26,795,309</b>	<b>29,041,916</b>	<b>29,205,695</b>
<b>Section S + A + B TOTAL</b>		<b>31,933,752</b>	<b>33,324,878</b>	<b>33,488,346</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Depository Savings		Holmes County Bank	406,489	800,000	1,000,000
Student AR Clearing		Holmes County Bank	1,096	125,000	175,000
Employment Fund Checking		BankPlus	59,539	63,000	65,000
Benefits Account		BankPlus	406		
Depository Savings		BankPlus	1,915		
A/P Checking		BankPlus	5,244		
Payroll Checking		BankPlus	17,117		
Depository Savings		Regions	10,752	12,000	12,000
Depository Savings		M & F	1,514,266	2,500,000	2,600,000
Depository		BankPlus	607,508		
Payroll		BankPlus	4,672		
AP Checking		BankPlus	12,042		
AP Checking		M & F	306,371	325,000	325,000
Payroll		M & F	198,369	200,000	200,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Holmes Community College

Name of Agency

**FEDERAL FUNDS**

Federal funds are being utilized increasingly to fund programs such as Adult Basic Education and Special Services which are very important to the college. The area the college serves has an increasing need for programs that serve this type of learner. Additionally, federal funds are being utilized to train workers in certain areas of our workforce development department. Even though federal funds are the smallest funding source of the college, they are important to the continuation of programs such as these.

**STATE SUPPORT SPECIAL FUNDS**

State Support Special Funds include Education Enhancement Fund, and ARRA. Education Enhancement money is divided among the colleges and is based on the State of Mississippi monthly revenues. ARRA money will only be available FY2011, this is stimulus money awarded to replace the shortfall of state appropriations.

**OTHER SPECIAL FUNDS**

Other Special funds include non-federal and non-general state funds. Tuition and fees, county tax support , education enhancement, and indirect state are the major sources of special funds.

**TREASURY FUND/BANK**

No restrictions on non-federal funds exist.

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,160,518	2,231,859	770,795	12,348,354	27,511,526
Travel			3,438	515,360	518,798
Contractual Services		714,485	425,000	3,290,487	4,429,972
Commodities			45,000	2,379,538	2,424,538
Other Than Equipment				174,273	174,273
Equipment			205,850	534,097	739,947
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		742,016		1,030,945	1,772,961
<b>Total</b>	<b>12,160,518</b>	<b>3,688,360</b>	<b>1,450,083</b>	<b>20,273,054</b>	<b>37,572,015</b>
No. of Positions (FTE)	217.00	65.00	27.00	344.00	653.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,215,582	2,792,762	793,200	11,620,073	28,421,617
Travel			22,000	518,000	540,000
Contractual Services			492,500	4,208,499	4,700,999
Commodities				2,673,000	2,673,000
Other Than Equipment				180,000	180,000
Equipment			182,500	696,000	878,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,500,000	2,500,000
<b>Total</b>	<b>13,215,582</b>	<b>2,792,762</b>	<b>1,490,200</b>	<b>22,395,572</b>	<b>39,894,116</b>
No. of Positions (FTE)	214.00	45.00	26.00	360.00	645.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	236,599	( 311)		( 53,617)	182,671
Travel					
Contractual Services	660,000				660,000
Commodities	232,856				232,856
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,129,455</b>	<b>( 311)</b>		<b>( 53,617)</b>	<b>1,075,527</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	975,000				975,000
Travel	62,000				62,000
Contractual Services	647,688				647,688
Commodities	171,000				171,000
Other Than Equipment					
Equipment	1,093,860				1,093,860
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,949,548</b>				<b>2,949,548</b>
No. of Positions (FTE)	16.00				16.00

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	357,500				357,500
Travel	6,500				6,500
Contractual Services	190,500				190,500
Commodities	20,000				20,000
Other Than Equipment					
Equipment	19,500				19,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>594,000</b>				<b>594,000</b>
No. of Positions (FTE)	5.00				5.00

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	14,784,681	2,792,451	793,200	11,566,456	29,936,788
Travel	68,500		22,000	518,000	608,500
Contractual Services	1,498,188		492,500	4,208,499	6,199,187
Commodities	423,856			2,673,000	3,096,856
Other Than Equipment				180,000	180,000
Equipment	1,113,360		182,500	696,000	1,991,860
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,500,000	2,500,000
<b>Total</b>	<b>17,888,585</b>	<b>2,792,451</b>	<b>1,490,200</b>	<b>22,341,955</b>	<b>44,513,191</b>
No. of Positions (FTE)	235.00	45.00	26.00	360.00	666.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Holmes Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	16,681,230	2,792,451	817,000	7,468,524	27,759,205
2. INSTRUCTIONAL SUPPORT				720,011	720,011
3. STUDENT SERVICES	32,500		448,200	3,940,560	4,421,260
4. INSTITUTIONAL SUPPORT	938,855		225,000	5,530,718	6,694,573
5. PHYSICAL PLANT OPERATION	236,000			4,682,142	4,918,142
SUMMARY OF ALL PROGRAMS	17,888,585	2,792,451	1,490,200	22,341,955	44,513,191

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	12,160,518	2,231,859	454,770	3,573,806	18,420,953
Travel			3,438	251,075	254,513
Contractual Services			259,250	561,927	821,177
Commodities			27,000	942,641	969,641
Other Than Equipment					
Equipment			152,328	395,260	547,588
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants		742,016		647,481	1,389,497
<b>Total</b>	<b>12,160,518</b>	<b>2,973,875</b>	<b>896,786</b>	<b>6,372,190</b>	<b>22,403,369</b>
No. of Positions (FTE)	217.00	53.00	16.00	113.00	399.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	13,215,582	2,792,762	345,000	585,940	16,939,284
Travel			22,000	304,310	326,310
Contractual Services			267,500	2,578,956	2,846,456
Commodities				1,618,503	1,618,503
Other Than Equipment					
Equipment			182,500	349,432	531,932
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,085,000	2,085,000
<b>Total</b>	<b>13,215,582</b>	<b>2,792,762</b>	<b>817,000</b>	<b>7,522,141</b>	<b>24,347,485</b>
No. of Positions (FTE)	214.00	45.00	15.00	122.00	396.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	236,599	( 311)		( 53,617)	182,671
Travel					
Contractual Services	375,000				375,000
Commodities	207,856				207,856
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>819,455</b>	<b>( 311)</b>		<b>( 53,617)</b>	<b>765,527</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	910,000				910,000
Travel	62,000				62,000
Contractual Services	536,288				536,288
Commodities	96,000				96,000
Other Than Equipment					
Equipment	447,905				447,905
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,052,193</b>				<b>2,052,193</b>
No. of Positions (FTE)	14.00				14.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe	357,500				357,500
Travel	6,500				6,500
Contractual Services	190,500				190,500
Commodities	20,000				20,000
Other Than Equipment					
Equipment	19,500				19,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>594,000</b>				<b>594,000</b>
No. of Positions (FTE)	5.00				5.00

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	14,719,681	2,792,451	345,000	532,323	18,389,455
Travel	68,500		22,000	304,310	394,810
Contractual Services	1,101,788		267,500	2,578,956	3,948,244
Commodities	323,856			1,618,503	1,942,359
Other Than Equipment					
Equipment	467,405		182,500	349,432	999,337
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,085,000	2,085,000
<b>Total</b>	<b>16,681,230</b>	<b>2,792,451</b>	<b>817,000</b>	<b>7,468,524</b>	<b>27,759,205</b>
No. of Positions (FTE)	233.00	45.00	15.00	122.00	415.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			15,416	506,842	522,258
Travel					
Contractual Services					
Commodities					
Other Than Equipment				174,273	174,273
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>15,416</b>	<b>681,115</b>	<b>696,531</b>
No. of Positions (FTE)			1.00	11.00	12.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				540,011	540,011
Travel					
Contractual Services					
Commodities					
Other Than Equipment				180,000	180,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>720,011</b>	<b>720,011</b>
No. of Positions (FTE)				12.00	12.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Holmes Community College  
AGENCY

Program No. 2 of 5 Programs

**INSTRUCTIONAL SUPPORT**

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				540,011	540,011
Travel					
Contractual Services					
Commodities					
Other Than Equipment				180,000	180,000
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>720,011</b>	<b>720,011</b>
No. of Positions (FTE)				12.00	12.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			84,787	2,656,419	2,741,206
Travel				138,545	138,545
Contractual Services			46,750	314,055	360,805
Commodities			5,400	328,287	333,687
Other Than Equipment					
Equipment			22,644	10,010	32,654
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				383,464	383,464
<b>Total</b>			<b>159,581</b>	<b>3,830,780</b>	<b>3,990,361</b>
No. of Positions (FTE)			3.00	69.00	72.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe			448,200	2,564,491	3,012,691
Travel				60,170	60,170
Contractual Services				513,193	513,193
Commodities				291,803	291,803
Other Than Equipment					
Equipment				95,903	95,903
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				415,000	415,000
<b>Total</b>			<b>448,200</b>	<b>3,940,560</b>	<b>4,388,760</b>
No. of Positions (FTE)			7.00	61.00	68.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 3 of 5 Programs

STUDENT SERVICES

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe	32,500				32,500
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>32,500</b>				<b>32,500</b>
No. of Positions (FTE)	1.00				1.00

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe	32,500		448,200	2,564,491	3,045,191
Travel				60,170	60,170
Contractual Services				513,193	513,193
Commodities				291,803	291,803
Other Than Equipment					
Equipment				95,903	95,903
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				415,000	415,000
<b>Total</b>	<b>32,500</b>		<b>448,200</b>	<b>3,940,560</b>	<b>4,421,260</b>
No. of Positions (FTE)	1.00		7.00	61.00	69.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			115,619	3,503,079	3,618,698
Travel				69,035	69,035
Contractual Services			63,750	1,715,307	1,779,057
Commodities			6,750	179,080	185,830
Other Than Equipment					
Equipment			30,878	111,957	142,835
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>216,997</b>	<b>5,578,458</b>	<b>5,795,455</b>
No. of Positions (FTE)			4.00	90.00	94.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,376,929	4,376,929
Travel				81,770	81,770
Contractual Services			225,000	513,841	738,841
Commodities				420,107	420,107
Other Than Equipment					
Equipment				138,071	138,071
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>225,000</b>	<b>5,530,718</b>	<b>5,755,718</b>
No. of Positions (FTE)			4.00	89.00	93.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	200,000				200,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>200,000</b>				<b>200,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	32,500				32,500
Travel					
Contractual Services	61,400				61,400
Commodities	50,000				50,000
Other Than Equipment					
Equipment	594,955				594,955
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>738,855</b>				<b>738,855</b>
No. of Positions (FTE)	1.00				1.00

FY 2013 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	32,500			4,376,929	4,409,429
Travel				81,770	81,770
Contractual Services	261,400		225,000	513,841	1,000,241
Commodities	50,000			420,107	470,107
Other Than Equipment					
Equipment	594,955			138,071	733,026
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>938,855</b>		<b>225,000</b>	<b>5,530,718</b>	<b>6,694,573</b>
No. of Positions (FTE)	1.00		4.00	89.00	94.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			100,203	2,108,208	2,208,411
Travel				56,705	56,705
Contractual Services		714,485	55,250	699,198	1,468,933
Commodities			5,850	929,530	935,380
Other Than Equipment					
Equipment				16,870	16,870
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>		<b>714,485</b>	<b>161,303</b>	<b>3,810,511</b>	<b>4,686,299</b>
No. of Positions (FTE)		12.00	3.00	61.00	76.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				3,552,702	3,552,702
Travel				71,750	71,750
Contractual Services				602,509	602,509
Commodities				342,587	342,587
Other Than Equipment					
Equipment				112,594	112,594
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>4,682,142</b>	<b>4,682,142</b>
No. of Positions (FTE)				76.00	76.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	85,000				85,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>110,000</b>				<b>110,000</b>
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Holmes Community College  
AGENCY

Program No. 5 of 5 Programs

PHYSICAL PLANT OPERATION

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				(20) Total
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services	50,000				50,000
Commodities	25,000				25,000
Other Than Equipment					
Equipment	51,000				51,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>126,000</b>				<b>126,000</b>
No. of Positions (FTE)					

	FY 2013 New Activities				(25) Total
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2013 Total Request				(30) Total
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	
Salaries, Wages, Fringe				3,552,702	3,552,702
Travel				71,750	71,750
Contractual Services	135,000			602,509	737,509
Commodities	50,000			342,587	392,587
Other Than Equipment					
Equipment	51,000			112,594	163,594
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>236,000</b>			<b>4,682,142</b>	<b>4,918,142</b>
No. of Positions (FTE)				76.00	76.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Health/life Insurance	Shift In Eef Due To Enroll	Retirement Employer's Share	New Positions
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>16,939,284</b>					( 311)	<b>182,982</b>	<b>260,000</b>
GENERAL	13,215,582				53,617		182,982	260,000
ST.SUP.SPECIAL	2,792,762					( 311)		
FEDERAL	345,000							
OTHER	585,940				( 53,617)			
<b>TRAVEL</b>	<b>326,310</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	22,000							
OTHER	304,310							
<b>CONTRACTUAL</b>	<b>2,846,456</b>			<b>375,000</b>				
GENERAL				375,000				
ST.SUP.SPECIAL								
FEDERAL	267,500							
OTHER	2,578,956							
<b>COMMODITIES</b>	<b>1,618,503</b>			<b>207,856</b>				
GENERAL				207,856				
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,618,503							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>531,932</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	182,500							
OTHER	349,432							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>2,085,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,085,000							
<b>TOTAL</b>	<b>24,347,485</b>			<b>582,856</b>		( 311)	<b>182,982</b>	<b>260,000</b>

**FUNDING:**

GENERAL FUNDS	13,215,582			582,856	53,617		182,982	260,000
ST.SUP.SPCL.FUNDS	2,792,762					( 311)		
FEDERAL FUNDS	817,000							
OTHER SP.FUNDS	7,522,141				( 53,617)			
<b>TOTAL</b>	<b>24,347,485</b>			<b>582,856</b>		( 311)	<b>182,982</b>	<b>260,000</b>

**POSITIONS:**

GENERAL FTE	214.00							4.00
ST.SUP.SPCL.FTE	45.00							
FEDERAL FTE	15.00							
OTHER SP FTE	122.00							
<b>TOTAL FTE</b>	<b>396.00</b>							<b>4.00</b>

**PRIORITY LEVEL:**

				1	1	1	1	1
	Workforce Development Centers	Workforce Equipment	Advanced Training Centers	High Cost Programs	Train Additional Adn's	Dropout Recovery Initiative	Career & Tech Equipment	Ms Entrepreneurial Allian
<b>EXPENDITURES:</b>								
<b>SALARIES</b>					<b>130,000</b>	<b>520,000</b>		<b>65,000</b>
GENERAL					130,000	520,000		65,000
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>TRAVEL</b>				<b>35,000</b>	<b>2,000</b>	<b>25,000</b>		<b>1,500</b>
GENERAL				35,000	2,000	25,000		1,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>115,000</b>		<b>175,000</b>	<b>140,288</b>	<b>5,000</b>	<b>101,000</b>		<b>4,000</b>
GENERAL	115,000		175,000	140,288	5,000	101,000		4,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>				<b>66,000</b>	<b>5,000</b>	<b>25,000</b>		<b>12,000</b>
GENERAL				66,000	5,000	25,000		12,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>150,000</b>		<b>50,000</b>	<b>4,272</b>	<b>93,633</b>	<b>150,000</b>	<b>7,500</b>
GENERAL		150,000		50,000	4,272	93,633	150,000	7,500
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>115,000</b>	<b>150,000</b>	<b>175,000</b>	<b>291,288</b>	<b>146,272</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>

**FUNDING:**

GENERAL FUNDS	115,000	150,000	175,000	291,288	146,272	764,633	150,000	90,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>115,000</b>	<b>150,000</b>	<b>175,000</b>	<b>291,288</b>	<b>146,272</b>	<b>764,633</b>	<b>150,000</b>	<b>90,000</b>

**POSITIONS:**

GENERAL FTE					2.00	8.00		1.00
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>					<b>2.00</b>	<b>8.00</b>		<b>1.00</b>

**PRIORITY LEVEL:**

	1	1	1	1	1	1	1
<b>EXPENDITURES:</b>	New Career/tech Programs	Performance Based Funding	Work-based Learning - Cte	Total Funding Change	FY 2013 Total Request		
<b>SALARIES</b>	<b>234,000</b>		<b>58,500</b>	<b>1,450,171</b>	<b>18,389,455</b>		
GENERAL	234,000		58,500	1,504,099	14,719,681		
ST.SUP.SPECIAL				( 311)	2,792,451		
FEDERAL					345,000		
OTHER				( 53,617)	532,323		
<b>TRAVEL</b>	<b>3,000</b>		<b>2,000</b>	<b>68,500</b>	<b>394,810</b>		
GENERAL	3,000		2,000	68,500	68,500		
ST.SUP.SPECIAL							
FEDERAL					22,000		

**PROGRAM DECISION UNITS**

Holmes Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	Q	R	S	T	U	V	W	X
OTHER					304,310			
<b>CONTRACTUAL</b>	<b>5,000</b>	<b>174,000</b>	<b>7,500</b>	<b>1,101,788</b>	<b>3,948,244</b>			
GENERAL	5,000	174,000	7,500	1,101,788	1,101,788			
ST.SUP.SPECIAL								
FEDERAL					267,500			
OTHER					2,578,956			
<b>COMMODITIES</b>	<b>3,000</b>		<b>5,000</b>	<b>323,856</b>	<b>1,942,359</b>			
GENERAL	3,000		5,000	323,856	323,856			
ST.SUP.SPECIAL								
FEDERAL								
OTHER					1,618,503			
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>5,000</b>		<b>7,000</b>	<b>467,405</b>	<b>999,337</b>			
GENERAL	5,000		7,000	467,405	467,405			
ST.SUP.SPECIAL								
FEDERAL					182,500			
OTHER					349,432			
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>					<b>2,085,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER					2,085,000			
<b>TOTAL</b>	<b>250,000</b>	<b>174,000</b>	<b>80,000</b>	<b>3,411,720</b>	<b>27,759,205</b>			

**FUNDING:**

GENERAL FUNDS	250,000	174,000	80,000	3,465,648	16,681,230			
ST.SUP.SPCL.FUNDS				( 311)	2,792,451			
FEDERAL FUNDS					817,000			
OTHER SP.FUNDS				( 53,617)	7,468,524			
<b>TOTAL</b>	<b>250,000</b>	<b>174,000</b>	<b>80,000</b>	<b>3,411,720</b>	<b>27,759,205</b>			

**POSITIONS:**

GENERAL FTE	3.00		1.00	19.00	233.00			
ST.SUP.SPCL.FTE					45.00			
FEDERAL FTE					15.00			
OTHER SP FTE					122.00			
<b>TOTAL FTE</b>	<b>3.00</b>		<b>1.00</b>	<b>19.00</b>	<b>415.00</b>			

**PRIORITY LEVEL:**

	1	1	1					
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
<b>SALARIES</b>	<b>540,011</b>				<b>540,011</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	540,011				540,011			
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	<b>180,000</b>				<b>180,000</b>			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,000				180,000			
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>720,011</b>				<b>720,011</b>			

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	720,011				720,011			
<b>TOTAL</b>	<b>720,011</b>				<b>720,011</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00				12.00			
<b>TOTAL FTE</b>	<b>12.00</b>				<b>12.00</b>			

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2013 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,012,691</b>			<b>32,500</b>	<b>32,500</b>	<b>3,045,191</b>		
GENERAL				32,500	32,500	32,500		
ST.SUP.SPECIAL								
FEDERAL	448,200					448,200		
OTHER	2,564,491					2,564,491		
<b>TRAVEL</b>	<b>60,170</b>					<b>60,170</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	60,170					60,170		
<b>CONTRACTUAL</b>	<b>513,193</b>					<b>513,193</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	513,193					513,193		
<b>COMMODITIES</b>	<b>291,803</b>					<b>291,803</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	291,803					291,803		
<b>CAPITAL-OTE</b>								

**PROGRAM DECISION UNITS**

Holmes Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>95,903</b>					<b>95,903</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	95,903					95,903		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>415,000</b>					<b>415,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	415,000					415,000		
<b>TOTAL</b>	<b>4,388,760</b>			<b>32,500</b>	<b>32,500</b>	<b>4,421,260</b>		

**FUNDING:**

GENERAL FUNDS				32,500	32,500	32,500		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	448,200					448,200		
OTHER SP.FUNDS	3,940,560					3,940,560		
<b>TOTAL</b>	<b>4,388,760</b>			<b>32,500</b>	<b>32,500</b>	<b>4,421,260</b>		

**POSITIONS:**

GENERAL FTE				1.00	1.00	1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	7.00					7.00		
OTHER SP FTE	61.00					61.00		
<b>TOTAL FTE</b>	<b>68.00</b>			<b>1.00</b>	<b>1.00</b>	<b>69.00</b>		

**PRIORITY LEVEL:**

				1				
<b>EXPENDITURES:</b>	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Training For Catastrophic	Training For Security Officer	Technology Infrastructure	New Technology Positions	Technology Applications
<b>SALARIES</b>	<b>4,376,929</b>						<b>32,500</b>	
GENERAL							32,500	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,376,929							
<b>TRAVEL</b>	<b>81,770</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	81,770							
<b>CONTRACTUAL</b>	<b>738,841</b>			<b>100,000</b>	<b>100,000</b>			<b>61,400</b>
GENERAL				100,000	100,000			61,400
ST.SUP.SPECIAL								
FEDERAL	225,000							
OTHER	513,841							
<b>COMMODITIES</b>	<b>420,107</b>					<b>50,000</b>		
GENERAL						50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	420,107							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>138,071</b>					<b>594,955</b>		
GENERAL						594,955		

**PROGRAM DECISION UNITS**

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL								
FEDERAL								
OTHER	138,071							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>5,755,718</b>			<b>100,000</b>	<b>100,000</b>	<b>644,955</b>	<b>32,500</b>	<b>61,400</b>

**FUNDING:**

GENERAL FUNDS				100,000	100,000	644,955	32,500	61,400
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	225,000							
OTHER SP.FUNDS	5,530,718							
<b>TOTAL</b>	<b>5,755,718</b>			<b>100,000</b>	<b>100,000</b>	<b>644,955</b>	<b>32,500</b>	<b>61,400</b>

**POSITIONS:**

GENERAL FTE							1.00	
ST.SUP.SPCL.FTE								
FEDERAL FTE	4.00							
OTHER SP FTE	89.00							
<b>TOTAL FTE</b>	<b>93.00</b>						<b>1.00</b>	

**PRIORITY LEVEL:**

				1	1	1	1	1
<b>EXPENDITURES:</b>	Total Funding Change	FY 2013 Total Request						
<b>SALARIES</b>	<b>32,500</b>	<b>4,409,429</b>						
GENERAL	32,500	32,500						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		4,376,929						
<b>TRAVEL</b>		<b>81,770</b>						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		81,770						
<b>CONTRACTUAL</b>	<b>261,400</b>	<b>1,000,241</b>						
GENERAL	261,400	261,400						
ST.SUP.SPECIAL								
FEDERAL		225,000						
OTHER		513,841						
<b>COMMODITIES</b>	<b>50,000</b>	<b>470,107</b>						
GENERAL	50,000	50,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		420,107						
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>594,955</b>	<b>733,026</b>						
GENERAL	594,955	594,955						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		138,071						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>938,855</b>	<b>6,694,573</b>						

**FUNDING:**

GENERAL FUNDS	938,855	938,855						
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS		225,000						
OTHER SP.FUNDS		5,530,718						
<b>TOTAL</b>	<b>938,855</b>	<b>6,694,573</b>						

**POSITIONS:**

GENERAL FTE	1.00	1.00						
ST.SUP.SPCL.FTE								
FEDERAL FTE		4.00						
OTHER SP FTE		89.00						
<b>TOTAL FTE</b>	<b>1.00</b>	<b>94.00</b>						

**PRIORITY LEVEL:**

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Fuel Costs	Utilities	Built-ins New Facilities	Total Funding Change	FY 2013 Total Request
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>3,552,702</b>							<b>3,552,702</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,552,702							3,552,702
<b>TRAVEL</b>	<b>71,750</b>							<b>71,750</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,750							71,750
<b>CONTRACTUAL</b>	<b>602,509</b>				<b>85,000</b>	<b>50,000</b>	<b>135,000</b>	<b>737,509</b>
GENERAL					85,000	50,000	135,000	135,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	602,509							602,509
<b>COMMODITIES</b>	<b>342,587</b>			<b>25,000</b>		<b>25,000</b>	<b>50,000</b>	<b>392,587</b>
GENERAL				25,000		25,000	50,000	50,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	342,587							342,587
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>112,594</b>					<b>51,000</b>	<b>51,000</b>	<b>163,594</b>
GENERAL						51,000	51,000	51,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	112,594							112,594
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>4,682,142</b>			<b>25,000</b>	<b>85,000</b>	<b>126,000</b>	<b>236,000</b>	<b>4,918,142</b>

**FUNDING:**

GENERAL FUNDS				25,000	85,000	126,000	236,000	236,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	4,682,142							4,682,142
<b>TOTAL</b>	<b>4,682,142</b>			<b>25,000</b>	<b>85,000</b>	<b>126,000</b>	<b>236,000</b>	<b>4,918,142</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	76.00							76.00
<b>TOTAL FTE</b>	<b>76.00</b>							<b>76.00</b>

**PRIORITY LEVEL:**

				1	1	1		
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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the SBCJC, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Operations:**

These funds will be used to defray expenses currently being funded through local money. These funds will pay for faculty training on each of our campuses. Additionally enhancements will be made within our developmental department.

**(E) Health/Life Insurance:**

This figure is an increase in health and life insurance provided to the employees of the college. The additional funding will keep the increase from affecting the individual college employee by funding the additional amount.

**(F) Shift in EEF Due to Enroll:**

Shift in EEF funding due to enrollment changes.

**(G) Retirement Employer's Share:**

To offset the employer's increase in retirement contributions from 12.0% to 12.93%.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) New Positions:**

Due to the increased enrollment the college has enjoyed over the last several years, there is a need to expand offerings in several areas including Mathematics, English and Foreign Language. These courses are generally filled to capacity at any time they are offered. These additional faculty would help eliminate the crowding and would help us to achieve optimal class size.

**(I) Workforce Development Cent:**

The additional funds will help the college defray the increasing costs of utilities used in workforce activities.

**(J) Workforce Equipment:**

This will help add welders to use for workforce training, and also replace and add computers as needed.

**(K) Advanced Training Centers:**

The additional funds will help the college defray the increasing costs of utilities used in workforce/advanced training activities.

**(L) High Cost Programs:**

With the cost of operating nursing and other high cost allied health programs and continuing to provide excellent instruction, the college has been forced to utilize local funding at a high level. These funds will free up some local money to be used for other activities.

**(M) Train Additional ADN's:**

This activity will allow the college to expand the program numbers for our ADN program by 15 students. This expansion would require the addition of 1 instructor and lab facilitator, because of the ratio requirement of 1 to 10 for clinical and 1 to 15 for classroom instruction.

**(N) Dropout Recovery Initiativ:**

This will fund a workforce academy concept which will target unemployed or underemployed individuals in our district for training to give them proper skillsets to obtain employment or more desirable employment. With this concept, we would set up two areas within our district to house these academies. We would have a director, a counselor, an instructor and support staff at each location. Additionally if desired, GED services will also be offered and encouraged.

**(O) Career & Tech Equipment:**

This activity will purchase a new nursing simulator along with replacing computer labs.

**(P) MS Entreprenural Alliance:**

This funding will create an entrepreneurship facilitator for the college to work with various agencies to create access to entrepreneurial training, counseling, mentoring, financing and other services needed to develop and foster small business. This department would provide services needed to begin and develop small businesses.

**(Q) New Career/Tech Programs:**

This will allow for instruction in Physical therapy assistant. This program will give students the skills necessary to compete for employment after two years or continue their education at a medical school that offers the extension of the program. This will also allow for instruction in Computer Service Technology. This program will give students the skills necessary to continue their education in this field or receive a job in a computer related field.

**(R) Performance Based Funding:**

This activity provides funding for students that complete a Career Technical program to sit for a national test to determine their level of competence. The average cost of the test is \$400 and for each of the students that pass the test, the college would receive an equal amount.. We feel this would provide an opportunity for the college to determine the

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

quality of instruction and also to analyze each program for changes that could be made to increase quality levels.

(S) Work-Based Learning - CTE:

This activity will be used to provide a liason to industry to facilitate the use of student workers. This will provide additional help to our existing Work Based Learning personnel in locating and overseeing candidates for the program. Some of the acitvities will be job shadowing, service learning, internships, and apprenticeships. These all will provide the student with valuable information in determining the direction they wish to take in the workplace.

# PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

## I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

## II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) New Positions:**

This activity will add a clerical position to the financial aid office, for the added work load due to the enrollment increase of the last several years.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Training for Catastrophic:**

This will provide training to our security officers to handle catastrophic events by providing US National Guard / Police Leadership Training, and IACLEA incident college for Higher Ed training.

**(E) Training for Security Offi:**

This will provide Basic and Advanced active shooter training for all security officers on all three campuses.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Technology Infrastructure:**

This activity will assist the college in replacing aging equipment. It will allow the college to continue a rotation of existing equipment replacing 20% of equipment per year for a 5 year life cycle. This would replace 240 computers and some minor equipment that would be considered a commodity. It will also allow the college to replace aging servers and other backbone equipment such as switches. This will help the college to defray the costs of maintaining the quality of the technology services that are available to the students and staff. Additionally funds will be used for redundancy for the network.

**(G) New Technology Positions:**

This activity will add 1 new clerical position to the distance learning department, to help with the increasing number of on-line students.

**(H) Technology Applications:**

As software continues to change with enhancements, the need exists for additional funds to enable the college to keep up with changes in our classrooms as well as offices.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The SBCJC has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Fuel Costs:**

To defray the rising cost of rising gasoline prices faced by the college.

**(E) Utilities:**

To defray the rising cost of utilities faced by the college.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Built-ins New Facilities:**

To fund operating expenses related to new Grenada classroom building going on-line in 2013.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of FTE students in Academic Instruction	4,184.30	4,309.90	4,439.20
2 Number of FTE students in ADN	230.50	237.40	244.50
3 Number of FTE students in Career-Tech Programs	934.90	963.00	991.90
4 Number of FTE students in ABE & GED	107.80	111.10	114.40
5 Number served (headcount) through Workforce Center	22,320.00	22,999.00	23,689.00
6 Number of Approved Vo-Tech Programs	18.00	18.00	19.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Cost Per FTE student - Academic	2,765.31	3,076.62	3,526.00
2 Cost per FTE student - Career -Tech	5,074.00	5,226.42	5,833.26
3 Cost per FTE student - Other	16,871.22	16,288.70	16,451.60

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Number of Graduates or students who successfully completed 53 or more SCH - Academic, Vocational and Technical ____2,800_____	3,469.00	3,573.07	3,680.26
2 Number of students passing the GED __190____	154.00	159.00	164.00
3 Average grade level gain on TABE of similar measurement test _2.7__	2.70	2.70	2.70
4 Number of Vo-Tech Graduates who are considered positively placed in employment ____205_____	253.00	261.00	269.00
5 Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the Grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2.80	3.10	3.20	3.30
6 Average class size (Students/Class) 21	20.00	21.00	21.00
7 Percentage of community & junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 92%	90.00	92.00	92.00
8 Percentage of full-time & adjunct (part-time) faculty who met the criteria for academic & professional preparation. 100%	100.00	100.00	100.00
9 Percentage of vocational-technical students who complete or	87.00	91.00	94.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>Holmes Community College</u>	<u>1 - INSTRUCTION</u>		
AGENCY NAME	PROGRAM NAME		
exit a program & are considered positively placed. 91%			
10 Total cost per full-time equivalent student \$6,100.00.	6,579.35	6,782.41	7,347.35

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Number FTE students afforded library support services	5,710.60	5,882.00	6,058.40

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Instructional support cost per FTE student	121.97	122.41	118.85

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011 ACTUAL</u>	<u>FY 2012 ESTIMATED</u>	<u>FY 2013 PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	1.90	1.80	1.70

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Holmes Community College  
 AGENCY NAME

3 - STUDENT SERVICES  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	5,710.60	5,882.00	6,058.40
2 Number of FTE students applying for student aid	4,854.01	5,000.00	5,150.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	698.76	746.13	729.77

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be <u>4,100</u> _____.	4,491.20	4,625.94	4,764.72
2 The average amount of financial aid received per student will be \$ <u>3,800</u> _____.	4,163.00	4,287.89	4,416.53

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Holmes Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of FTE students served	5,710.60	5,882.00	6,058.40

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Institutional support cost per FTE student	1,014.86	978.53	1,105.01

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of returning freshmen will be __1,000__	851.00	877.00	903.00
2 Percent of institutional support to total budget will be 14% or less.	15.40	14.40	13.20

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Holmes Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Building square footage maintained	841,254.00	866,492.00	866,492.00
2 Acres maintained	300.00	300.00	300.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost of maintenance per square foot	5.57	5.40	5.68
2 Cost of maintenance per acre	15,621.00	15,607.00	16,393.81
3 Cost of maintenance per FTE	820.63	796.00	811.79

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 85% of ADA Compliance	85.00	85.00	85.00
2 Number of student injuries on community & junior college grounds (Students). 91	8.00	1.00	1.00
3 Number of employee injuries on community & junior college grounds (Employees). 100	14.00	10.00	5.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Holmes Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	13,215,582	( 396,467)	12,819,115	( 3.00%)
ST.SUPPORT SPECIAL	2,792,762		2,792,762	
FEDERAL	817,000		817,000	
OTHER SPECIAL	7,522,141		7,522,141	
<b>TOTAL</b>	<b>24,347,485</b>	<b>( 396,467)</b>	<b>23,951,018</b>	
<b>Narrative Explanation:</b> Since the majority of our funding does come from General funds, the 3% reduction would have to come in the form of reduction to salaries.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	720,011		720,011	
<b>TOTAL</b>	<b>720,011</b>		<b>720,011</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	448,200		448,200	
OTHER SPECIAL	3,940,560		3,940,560	
<b>TOTAL</b>	<b>4,388,760</b>		<b>4,388,760</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	225,000		225,000	
OTHER SPECIAL	5,530,718		5,530,718	
<b>TOTAL</b>	<b>5,755,718</b>		<b>5,755,718</b>	
<b>Narrative Explanation:</b>				

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Holmes Community College

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	4,682,142		4,682,142	
<b>TOTAL</b>	<b>4,682,142</b>		<b>4,682,142</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	13,215,582	( 396,467)	12,819,115	( 3.00%)
ST.SUPPORT SPECIAL	2,792,762		2,792,762	
FEDERAL	1,490,200		1,490,200	
OTHER SPECIAL	22,395,572		22,395,572	
<b>TOTAL</b>	<b>39,894,116</b>	<b>( 396,467)</b>	<b>39,497,649</b>	

## Holmes Community College MEMBERS

Holmes Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2012

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>D. P. McGowan</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>1964</u>	<u>47</u>
2.	<u>Doris Belk</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>4</u>
3.	<u>Nolan O'Reilly</u>	<u>Ebenezer, MS</u>	<u>Holmes</u>	<u>2004</u>	<u>8</u>
4.	<u>Larry Stevens</u>	<u>Kosciusko, MS</u>	<u>Attala</u>	<u>2008</u>	<u>4</u>
5.	<u>James Alford</u>	<u>Vaiden, MS</u>	<u>Carroll</u>	<u>1981</u>	<u>27</u>
6.	<u>Billy Joe Ferguson</u>	<u>Carrollton, MS</u>	<u>Carroll</u>	<u>2004</u>	<u>8</u>
7.	<u>Harvey Black</u>	<u>McCool, MS</u>	<u>Choctaw</u>	<u>1993</u>	<u>18</u>
8.	<u>Donna Shea</u>	<u>Ackerman, MS</u>	<u>Choctaw</u>	<u>2008</u>	<u>4</u>
9.	<u>Margaret Davis</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>1995</u>	<u>16</u>
10.	<u>Maurice Stinson</u>	<u>Grenada, MS</u>	<u>Grenada</u>	<u>2008</u>	<u>4</u>
11.	<u>Walter Roberts</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>1988</u>	<u>23</u>
12.	<u>Stellanda Davis-Cornelius</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>4</u>
13.	<u>Dale McBride</u>	<u>Durant, MS</u>	<u>Holmes</u>	<u>2010</u>	<u>2</u>
14.	<u>Michael Kent</u>	<u>Flora, MS</u>	<u>Madison</u>	<u>2000</u>	<u>11</u>
15.	<u>Sammie McCaskill</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>2004</u>	<u>8</u>
16.	<u>Walter Alford</u>	<u>Winona, MS</u>	<u>Montgomery</u>	<u>1981</u>	<u>30</u>
17.	<u>Hugh Gibson</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>1985</u>	<u>26</u>
18.	<u>Jimmy Pittman</u>	<u>Eupora, MS</u>	<u>Webster</u>	<u>2004</u>	<u>8</u>
19.	<u>Powell Rucker</u>	<u>Lexington, MS</u>	<u>Holmes</u>	<u>2008</u>	<u>4</u>
20.	<u>John D. Smith</u>	<u>Yazoo City, MS</u>	<u>Yazoo</u>	<u>2011</u>	<u>1</u>
21.	<u>Joe Galloway</u>	<u>Canton, MS</u>	<u>Madison</u>	<u>2010</u>	<u>2</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	70,409	74,999	74,999
Telephone - Local, Long Dist., Install. 703	158,499	165,000	165,000
Transportation of Goods			
Electricity 707	941,157	950,000	1,050,000
Gas 708	207,598	225,000	225,000
Water & Sewage & Other 709-711	153,772	158,000	158,000
<b>TOTAL (B)</b>	<b>1,531,435</b>	<b>1,572,999</b>	<b>1,672,999</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
Advertising & Public Information 718	199,132	210,000	321,188
<b>TOTAL (C)</b>	<b>199,132</b>	<b>210,000</b>	<b>321,188</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	12,942	15,000	18,000
Film Rentals 713			
<b>TOTAL (D)</b>	<b>12,942</b>	<b>15,000</b>	<b>18,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	25,296	45,000	105,000
Service Contracts on Equipment 706	86,962	98,000	195,000
<b>TOTAL (E)</b>	<b>112,258</b>	<b>143,000</b>	<b>300,000</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	41,590	58,000	62,000
6163X Legal (61630-61636)			
6164X Medical Services (61641-61646)			
6165X Personnel Services Contracts (61651-61653)	431,012	407,000	644,000
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	12,720	25,000	41,000
61690 Other Fees & Services	145,226	192,000	325,000
61690 Security Services	108,829	185,000	200,000
<b>TOTAL (F)</b>	<b>739,377</b>	<b>867,000</b>	<b>1,272,000</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	767,792	780,000	860,000
Binding 716			
Printing & Reproduction Service 704	72,401	75,000	135,000
Other 717	676,577	710,000	895,000
<b>TOTAL (G)</b>	<b>1,516,770</b>	<b>1,565,000</b>	<b>1,890,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition 719	90,377	98,000	350,000
Repair, Maint. & Service of IS Equipment			
Software Maintenance 720	227,681	230,000	375,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
ITS Fees - Procurement Services 715			
<b>TOTAL (H)</b>	<b>318,058</b>	<b>328,000</b>	<b>725,000</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>4,429,972</b>	<b>4,700,999</b>	<b>6,199,187</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			1,498,188
STATE SUPPORT SPECIAL FUNDS	714,485		
FEDERAL FUNDS	425,000	492,500	492,500
OTHER SPECIAL FUNDS	3,290,487	4,208,499	4,208,499
<b>TOTAL FUNDS</b>	<b>4,429,972</b>	<b>4,700,999</b>	<b>6,199,187</b>

**SCHEDULE C  
COMMODITIES**

Holmes Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	493,714	515,000	585,000
Small Tools 725	6,815	8,500	15,000
Landscape, Fertilizer, Poison 727-729	159,967	165,000	185,000
<b>Total (A)</b>	<b>660,496</b>	<b>688,500</b>	<b>785,000</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	192,377	235,000	278,549
<b>Total (B)</b>	<b>192,377</b>	<b>235,000</b>	<b>278,549</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726	101,009	120,000	188,307
Vehicle Tags, Taxes, Inspections 745			
Other Current Expenses 749	117,269	130,000	185,000
<b>Total (C)</b>	<b>218,278</b>	<b>250,000</b>	<b>373,307</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	642,118	720,500	795,000
<b>Total (D)</b>	<b>642,118</b>	<b>720,500</b>	<b>795,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	132,551	145,000	160,000
Food for Persons 751	57,875	65,000	85,000
Uniforms 752	48,867	60,000	65,000
Bad Debts 748			
Other Supplies & Materials 731			
Minor Equipment (less than \$500) 755	182,274	198,500	225,000
Purchases, Resale Books 735	289,702	310,500	330,000
Cost of Sales, MDSE 736			
Sales Tax 747			
<b>Total (E)</b>	<b>711,269</b>	<b>779,000</b>	<b>865,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>2,424,538</b>	<b>2,673,000</b>	<b>3,096,856</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			423,856
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	45,000		
OTHER SPECIAL FUNDS	2,379,538	2,673,000	2,673,000
<b>TOTAL FUNDS</b>	<b>2,424,538</b>	<b>2,673,000</b>	<b>3,096,856</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Holmes Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861			
Other Structures & Improv.(from E&G) 881			
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	174,273	180,000	180,000
Periodicals 854			
Library Database System			
<b>TOTAL (C)</b>	<b>174,273</b>	<b>180,000</b>	<b>180,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>174,273</b>	<b>180,000</b>	<b>180,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	174,273	180,000	180,000
<b>TOTAL FUNDS</b>	<b>174,273</b>	<b>180,000</b>	<b>180,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Holmes Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831		6,543		8,500	10	7,061	70,610
(R) Replacement (Road Mach ) 831							
<b>TOTAL (B)</b>		<b>6,543</b>		<b>8,500</b>			<b>70,610</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		25,373		35,000	25	5,850	146,250
(R) Replacement (Off Mach ) 821					25	4,500	112,500
<b>TOTAL (C)</b>		<b>25,373</b>		<b>35,000</b>			<b>258,750</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		286,302		300,000	250	2,675	668,750
(R) Replacement (Data Proc & Comp Equip)					110	2,375	261,250
<b>TOTAL (D)</b>		<b>286,302</b>		<b>300,000</b>			<b>930,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		59,204		85,000	75	3,000	225,000
(R) Replacement (Ed Furn & Equip ) 811							
(N) New (Other Equipment) 891		362,525		450,000	175	2,900	507,500
(R) Replacement (Other Equipment ) 891							
<b>TOTAL (F)</b>		<b>421,729</b>		<b>535,000</b>			<b>732,500</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>739,947</b>		<b>878,500</b>			<b>1,991,860</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							1,113,360
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		205,850		182,500			182,500
OTHER SPECIAL FUNDS		534,097		696,000			696,000
<b>TOTAL FUNDS</b>		<b>739,947</b>		<b>878,500</b>			<b>1,991,860</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Holmes Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Holmes Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	1,772,961	2,500,000	2,500,000
Awards 741			
<b>TOTAL (C)</b>	<b>1,772,961</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,772,961	2,500,000	2,500,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS	742,016		
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,030,945	2,500,000	2,500,000
<b>TOTAL FUNDS</b>	<b>1,772,961</b>	<b>2,500,000</b>	<b>2,500,000</b>

**NARRATIVE  
2013 BUDGET REQUEST**

Holmes Community College  
Name of Agency

Holmes Community College exists to serve the collegiate and industrial training needs of our nine county support district. To achieve our purpose, an increase in funding for FY 2013 is needed. This increase will allow the college to continue to build upon its reputation of providing quality instruction to our students and allow for continued industrial training programs that the college is known for. We have been providing quality instruction and service for over seventy-six years and this increase in funding will allow us to enhance the tradition. Holmes requests the additional funding to meet the current and future needs of our district by providing the highest quality instruction.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Alexander, William Homer	Seattle, WA	PTK Conference	5,219	General
Alexander, William Homer	Seattle, WA	Skills USA Conference	255	General
Andrews, Carlos Nathaniel	Tuscaloosa, AL	Coaching Clinic	164	General
Andrews, Jamilah J.	New Orleans, LA	Recruiting	92	General
Bailey, Margaret	Washington, DC	NADE Conference	568	General
Baker, Daniel C.	Panama City, FL	ATAMA Conference	472	General
Baker, Daniel C.	Seattle, WA	Skills USA Conference	255	General
Baker, John Kevin	New Orleans, LA	Summitt 2011	2,706	General
Barton, Caroline	Hawaii	Conference	944	General
Beggs, Ryan	Jonesboro, AR	Baseball Tournament	316	General
Bickerstaff, Rachel	Washington, DC	NADE Conference	568	General
Bigbee, Laura C.	Dallas, TX	NCPN Conference	3,778	General
Blaylock, Kelli	New Orleans, LA	Summitt 2011	836	General
Boyce, Glenn	Washington, DC	PTK Conference	974	General
Boyle, Elaine	Greenboro, NC	AHEC Workshop Resigtration	250	General
Brown, Julia E.	New Orleans, LA	CUPA-HR Conference	1,594	General
Burton, Stephanie C.	Washington, DC	NADE Conference	1,713	General
Cade, May	Nashville, TN	PBL National Convention	230	General
Cheek, Sherrie R.	Seattle, WA	PTK Conference	445	General
Chisolm, Roxanne K.	Memphis, TN	NAEP	770	General
Chisolm, Roxanne K.	Las Vegas, NV	National Property Management	422	General
Chisolm, Roxanne K.	San Antonio, TX	NIGP Conference	1,541	General
Chisolm, Roxanne K.	South Carolina	NPMA Conference	817	General
Cofer, Martha M.	Pittsburg, PA	Southern Arts Fed Meeting	3,184	General
Convertino, Matt	Baltimore, MA	NSCAA Convention	275	General
Cox, Frances W.	Seattle, WA	PTK Conference	445	General
Douglas, Robin J.	Nashville, TN	AHIMA Workshop	2,327	General
Dupont, Kenny	Jonesboro, AR	Baseball Tournament	316	General
Edwards, Jefferson Dudley	Seattle, WA	PTK Conference	2,027	General
Edwards, Jefferson Dudley	Boston, MA	PTK Honors Institute	2,701	General
Edwards, Jefferson Dudley	Orange, CA	PTK Honors Institute	875	General
Elliott, Jessica A.	San Francisco, CA	Nursing Convention	1,214	General
Ferguson, Justin	New Orleans, LA	Summitt 2011	836	General
Flanigan, Jason L.	Tulsa, OK	Basketball Camp	372	General
Flanigan, Jason L.	Birmingham, AL	Recruiting	82	General
Flanigan, Jason L.	Fort Worth, TX	Recruiting	343	General
Flanigan, Jason L.	Hot Springs, AR	Recruiting	282	General
Flanigan, Jason L.	Tuscaloosa, AL	Recruiting	108	General
Flanigan, Jason L.	Atlanta, GA	Recruiting	435	General
Galtelli, Mark B.	Atlanta, GA	EMT Workshop	536	General
Grace, Wendy	Washington, DC	NADE Conference	682	General
Graham, Gwendolyn W.	Atlanta, GA	College Composition/Comm. Conference	2,129	General
Graham, Gwendolyn W.	Seattle, WA	Skills USA Conference	255	General
Guest, Joshua C.	Gainsville, GA	Math Competition	882	General
Haffey, James	Seattle, WA	PTK Conference	334	General
Hall, Jimmie	New Orleans, LA	Summitt 2011	836	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Haralson, Reginald D.	Minnesota	Mini Camp	415	General
Haralson, Reginald D.	Addison, TX	National Strength/Conditioning Conference	184	General
Haralson, Reginald D.	Baton Rouge, LA	Recruiting	216	General
Haralson, Reginald D.	La Place, LA	Recruiting	62	General
Haralson, Reginald D.	Louisiana	Recruiting	89	General
Haralson, Reginald D.	Terrebonne, LA	Recruiting	62	General
Harrison, Jason	Arkansas	Recruiting	164	General
Harrison, Jason	Tuscaloosa, AL	Recruiting	108	General
Hill, Joel C.	Chicago, IL	ACDA Convention	1,264	General
Huffman, Rhonda	Dallas, TX	NCPN Conference	639	General
Jackson, Susie	Colorado Springs, CO	Athletic Secretary Conference	1,042	General
Johns, Jeffrey D.	Orlando, FL	IACP Meeting	1,044	General
Johns, Jeffrey D.	Charlotte, NC	Inst. Assn of Campus Law Enforcement	757	General
Jones, Jenny B.	Seattle, WA	Blackboard Conference	893	General
Jones, Jenny B.	New Orleans, LA	Summitt 2011	1,357	General
Jones, Joye C.	New Orleans, LA	AACC Conference	304	General
Jones Linda A.	San Diego, Ca	Nat'l Council for Opportunity Conference	2,682	Federal
Jones, Linda A.	Chicago, IL	TRIO Training	719	General
Kimble, Bennie T.	Little Rock, AR	Alliance for Sustainability	123	General
Kimble, Bennie T.	Roma, GA	Alliance for Sustainability	251	General
Koonz, Jeffrey J.	Milledgeville, GA	Interview for Football Coach	1,103	General
Koonz, Jeffrey J.	Dallas, TX	AFCA National Football Convention	654	General
Koonz, Jeffrey J.	AL and GA	Football Recruiting	282	General
Koonz, Jeffrey J.	New Orleans, LA	Recruiting	134	General
Koonz, Jeffrey J.	Ruston, LA	Recruiting	223	General
Lange, Courtney	Seattle, WA	PTK Conference	1,021	General
Lawrence Tonya B.	New Orleans, LA	AACC Conference	184	General
Lawrence, Wyndy	Dallas, TX	NCPA Conference	639	General
LeVert, Samuel G.	Murfreesboro, TN	Recruiting	607	General
Lewis, Ben	Seattle, WA	Skills USA Conference	255	General
Little, Dennis	Panama City, FL	ATMAE Conference	472	General
Lordeon, Gwendolyn	Greenboro, NC	Workshop	253	General
McCarty, Michael T.	Lexington, KY	Recruiting	99	General
McCarty, Michael T.	Mobile, AL	Recruiting	82	General
McCarty, Michael T.	Troy, AL	Recruiting	314	General
Melton, Brenda	New Orleans, LA	Summitt 2011	923	General
Mooney, Heather	Seattle, WA	Skills USA Conference	255	General
Moore, Tony L.	Richmond, VA	ABFSE Meeting	1,536	General
Myrick, Dwight	Seattle, WA	Skills USA Conference	255	General
Myricks, Katrina	Orlando, FL	PBL National Conventions	1,448	General
Myricks, Katrina	Washington, DC	PTK Conference	974	General
Netherland, Joey T.	Orange Beach, AL	Natural Gas Conference	1,030	General
Parker, Jovonna H.	San Diego, CA	Nat'l Council for Opportunity Conference	2,445	General
Poole, Mary L.	New Orleans, LA	ACS Prof. Development Course	341	General
Price, Stephanie M.	Branson, MO	Nursing Convention	758	General
Redwine, Slade	Tuscaloosa, AL	OSHA Training Conference	511	General

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Holmes Community College

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Ross, Carla	Seattle, WA	PTK Conference	2,027	General
Rowe, Miriam	Atlanta, GA	Recruiting Visit	394	General
Sample, Deb	Seattle, WA	PTK Conference	1,337	General
Smith, Tammy	New Orleans, LA	Summitt 2011	836	General
Sparks, Sonny	New Orleans, LA	Summitt 2011	2,792	General
Spell, Joanna D.	New Orleans, LA	Clergy Act Class	1,070	General
Spell, Leslie	Denver, CO	National Recruiting Conference	1,431	General
Spell, Leslie T.	Atlanta, GA	Recruitment Conference	280	General
Spooner, Elizabeth	Seattle, WA	Blackboard Conference	1,005	General
Stewart, Tish	Seattle, WA	Blackboard Conference	1,026	General
Vaughn, Patsy	New Orleans, LA	Summitt 2011	836	General
Wilson, Billy	Seattle, WA	PTK Conference	1,017	General
Wood, Andrew B.	Seattle, WA	PTK Conference	445	General
<b>Total Out of State Travel Cost</b>			<b>\$90,074</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Horne, CPA / Assurance Services		41,590	58,000	62,000	General
<i>Comp. Rate: 41,590.</i>					
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>41,590</b>	<b>58,000</b>	<b>62,000</b>	
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61641-61646)					
<b>TOTAL 6164X Medical Services (61641-61646)</b>					
6165X Personnel Services Contracts (61651-61653)					
Moore Choreography / Choreography		300			General
<i>Comp. Rate: \$300. per contract</i>					
Star Stage Choreography / Choreography		3,300			General
<i>Comp. Rate: \$50. per hour</i>					
Ms. Coalition Against Domes / Presentation		100			General
<i>Comp. Rate: \$100. per presentation</i>					
ACT Workshop / Training		250			Federal
<i>Comp. Rate: \$250. per class</i>					
Advance Mold Professionals / Training		450			General
<i>Comp. Rate: \$450. per contract</i>					
American Society for training & Dev / Training		4,500			General
<i>Comp. Rate: \$4500. per contract</i>					
Baker, Kenny / Training		1,173			General
<i>Comp. Rate: \$35. per hour</i>					
Ballard, Sharron / Training		1,588			General
<i>Comp. Rate: \$972. per class</i>					
Bandhead, Wanda / Training		683			General
<i>Comp. Rate: \$35. per class</i>					
BankPlus / Training		37,568	40,000	60,000	General
<i>Comp. Rate: \$25. per hour</i>					
Baughn, Bob / Training		990			General
<i>Comp. Rate: \$50. per hour</i>					
Brown, Sr., Jeff / Training		120			General
<i>Comp. Rate: \$120. per contract</i>					
Cellular South / Training		28,808	32,000	50,000	General
<i>Comp. Rate: \$35. per hour</i>					
Chennault, Tim / Training		1,000			General
<i>Comp. Rate: \$500. per class</i>					
Colston, Steve / Training		1,400			General
<i>Comp. Rate: \$50. per hour</i>					
Comcast Cable Communications, Inc. / Training		28,380	32,000	50,000	General
<i>Comp. Rate: \$30. per hour</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Crain, Phillip / Training <i>Comp. Rate: \$35. per hour</i>		2,772			General
Denbury Resources, Inc / Training <i>Comp. Rate: \$50. per hour</i>		5,890	7,500	10,000	General
Dickerson Petroleum / Training <i>Comp. Rate: \$840. per bill</i>		6,325	8,500	15,000	General
Dickerson, Eva A. / Training <i>Comp. Rate: \$60. per contract</i>		60			General
Dickerson, Inez / Training <i>Comp. Rate: \$28. per hour</i>		1,008			General
Diversified Technology / Training <i>Comp. Rate: \$2500. per bill</i>		2,500			General
Dowdle Gas Co / Training <i>Comp. Rate: \$404.63 per class</i>		405			General
Dyar Communication Strategy / Training <i>Comp. Rate: \$220. per class</i>		220			General
E. Daniels LLC / Training <i>Comp. Rate: \$850. per contract</i>		850			General
Education to Go / Training <i>Comp. Rate: \$246.75 per class</i>		12,157	13,500	16,000	General
Edutainment / Training <i>Comp. Rate: \$2060. per class</i>		2,060			General
F Ellis, Jr and Company Consulting / Training <i>Comp. Rate: \$4000. per class</i>		4,000			General
Flesher, Jr., Vincent / Training <i>Comp. Rate: \$308. per class</i>		308			General
G.M.S., Inc / Training <i>Comp. Rate: \$4000. per contract</i>		4,000			General
Gater, Michael / Training <i>Comp. Rate: \$50. per hour</i>		875			General
Gatlin Education Services / Training <i>Comp. Rate: \$1595. per bill</i>		3,190			General
Goodwin, Tyler / Training <i>Comp. Rate: \$300. per class</i>		300			General
Green Oak Garden Center, LLC / Training <i>Comp. Rate: \$225.50 per contract</i>		451			General
Harland Technology Services / Training <i>Comp. Rate: \$210. per contract</i>		759			General
Harris, Rodney Terrell / Training <i>Comp. Rate: \$924. per class</i>		924			General
Hi-Tek Fire & Sprinkler / Training <i>Comp. Rate: \$275. per contract</i>		275			General
Hill, Mary A. / Training <i>Comp. Rate: \$945. per class</i>		945			General
Hope, PHR, Sara Jane / Training <i>Comp. Rate: \$35. per hour</i>		12,320	13,500	20,000	General
Hudson, Richard / Training <i>Comp. Rate: \$325. per class</i>		325			General
Insurance Preparatory Classes, LLC / Training <i>Comp. Rate: \$35. per hour</i>		24,640	28,000	45,000	General
Intellect Controls Group, Inc / Training <i>Comp. Rate: \$9950. per contract</i>		29,850	35,000	55,000	General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
IQ Learning Systems / Training <i>Comp. Rate: \$28,350. per contract</i>		28,350	33,500	55,000	General
Ivey Mechanical / Training <i>Comp. Rate: \$7158.54 per bill</i>		13,686	15,000	25,000	General
J Nash & Associates, LLC / Training <i>Comp. Rate: \$35. per hour</i>		438			General
J. C. Cheeks / Training <i>Comp. Rate: \$410. per session</i>		410			General
JKL Solutions, LLC / Training <i>Comp. Rate: \$35. per hour</i>		868			General
Loria McLellan / Training <i>Comp. Rate: \$35. per hour</i>		3,388			General
M & F Bank / Training <i>Comp. Rate: \$35. per hour</i>		21,479	25,000	35,000	General
Madison County Chamber of Commerce / Training <i>Comp. Rate: \$154. per contract</i>		279			General
Marchall, PHR, Donna / Training <i>Comp. Rate: \$50. per hour</i>		660			General
McDearman, Colin / Training <i>Comp. Rate: \$50. per hour</i>		250			General
Michael Perry Music / Training <i>Comp. Rate: \$35. per hour</i>		9,968	12,000	28,000	General
Moulder, Sharon Green / Training <i>Comp. Rate: \$320.50 per class</i>		1,277			General
Naces Plus Foundation / Training <i>Comp. Rate: \$89. per test</i>		2,828			General
Nash, Donald / Training <i>Comp. Rate: \$35. per hour</i>		560			General
Nash, Jaymar / Training <i>Comp. Rate: \$100. per presentation</i>		100			Federal
Nissan North America / Training <i>Comp. Rate: \$35. per hour</i>		32,955	35,000	50,000	General
NTM, LLC / Training <i>Comp. Rate: \$2000. per contract</i>		2,000			General
One-On-One Career / Training <i>Comp. Rate: \$35. per hour</i>		465			General
Ozborn Communications / Training <i>Comp. Rate: \$9750.25 per contract</i>		9,750			General
PIA-MS / Training <i>Comp. Rate: \$231. per class</i>		12,012	15,000	25,000	General
Pierce, Genette / Training <i>Comp. Rate: \$35. per hour</i>		1,225			General
Principle and Fundamentals of Life / Training <i>Comp. Rate: \$35. per hour</i>		2,493			General
Pro-Turf, Inc. / Training <i>Comp. Rate: \$35. per hour</i>		360			General
Richardson, Walter, E. / Training <i>Comp. Rate: \$200. per contract</i>		200			General
Screaming Peacock / Training <i>Comp. Rate: \$35. per hour</i>		5,624	8,000	15,000	General
Seasonings / Training <i>Comp. Rate: \$129. per class</i>		583			General

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
Shelton, Paula / Training <i>Comp. Rate: \$250. per class</i>		2,545			General
Sound Solutions / Training <i>Comp. Rate: \$1200. per contract</i>		1,200			General
Southern Rural Development Center / Training <i>Comp. Rate: \$1000. per contract</i>		1,000			General
Stanton, Wyndell / Training <i>Comp. Rate: \$250. per contract</i>		250			General
Terra Industries Inc. / Training <i>Comp. Rate: \$35. per hour</i>		3,357	5,000	10,000	General
Thrash & Associates / Training <i>Comp. Rate: \$397.10 per contract</i>		397			General
Tower Automotive / Training <i>Comp. Rate: \$1232. per class</i>		6,160	7,500	15,000	General
TPC Training Systems / Training <i>Comp. Rate: \$26658.50 per contract</i>		26,659	32,000	45,000	General
Trussell, Teresa / Training <i>Comp. Rate: \$385. per presentation</i>		385			General
Turner, Chaka / Training <i>Comp. Rate: \$444. per class</i>		3,318	4,500	10,000	General
Turner, Chaka N. / Training <i>Comp. Rate: \$444. per class</i>		3,183	4,500	10,000	General
Warren-Yazoo Mental Health / Training <i>Comp. Rate: \$35. per hour</i>		1,085			General
WayPoint Management Training Counsul / Training <i>Comp. Rate: \$616. per class</i>		616			General
Bilbo, Mitti / Training <i>Comp. Rate: \$144.98 per workshop</i>		145			General
East Ms Community College / Training <i>Comp. Rate: \$75. per workshop</i>		285			General
Hinds Community College / Training <i>Comp. Rate: \$200. per workshop</i>		200			General
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>431,012</b>	<b>407,000</b>	<b>644,000</b>	
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
Moses Sallis / Cleaning Services <i>Comp. Rate: \$500. per contract</i>		10,020	18,500	28,000	General
Bridges, Mallory R. / Camp <i>Comp. Rate: \$1,000. per contract</i>		1,000	3,500	6,000	General
Dalrymple, Callan / Camp <i>Comp. Rate: \$900. per camp</i>		900	1,500	3,500	General
Decker, Amanda / Camp <i>Comp. Rate: \$800. per camp</i>		800	1,500	3,500	General
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>12,720</b>	<b>25,000</b>	<b>41,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Other Fees & Services					
Southern Administrators and Benefit / Administration Fee <i>Comp. Rate: \$880. per contract</i>		10,575	18,500	38,000	General
East Central Community College / All-Star Game <i>Comp. Rate: \$150. per participant</i>		300			General
Mississippi College / All-Star Game <i>Comp. Rate: \$1000. per participant</i>		1,300			General
Northeast Ms. Community College / All-Star Game <i>Comp. Rate: \$500. per participant</i>		500			General
S & S Recovery, Inc. / Collections <i>Comp. Rate: 25% of Collections</i>		89,508	98,500	125,000	General
Customized Computer Solutions / Consulting <i>Comp. Rate: \$95. per hour</i>		1,425			General
NFocus Video Productions / DVD <i>Comp. Rate: \$10. per copy</i>		50			General
Air Filter Sales and Service / Inspection <i>Comp. Rate: \$1250. per contract</i>		1,250			General
Frenchies Fine Food and Catering / Luncheon <i>Comp. Rate: \$325. per bill</i>		325			General
Orkin / Pest Control <i>Comp. Rate: \$454.64 per contract</i>		7,571	18,500	38,000	General
Terminator Pest Control / Pest Control <i>Comp. Rate: \$1533.33 per contract</i>		18,152	31,500	55,000	General
The Critter Catcher, LLC / Pest Control <i>Comp. Rate: \$2000. per contract</i>		2,000	5,500	15,000	General
Quality Printing, Inc. / Programs <i>Comp. Rate: \$726. per job</i>		2,854	6,500	18,000	General
NJCAA / Seminar <i>Comp. Rate: \$70. per seminar</i>		70			General
Southern SARE / Seminar <i>Comp. Rate: \$1,000. per seminar</i>		1,000			General
Cather, Danny / Testing <i>Comp. Rate: \$60. per test</i>		1,260			General
Copiah-Lincoln Community College / Tournament Fees <i>Comp. Rate: \$210. per tournament</i>		210			General
Jones County Jr. College / Tournament Fees <i>Comp. Rate: \$500. per tournament</i>		800			General
Ms. Gulf Coast Community College / Tournament Fees <i>Comp. Rate: \$210. per tournament</i>		210			General
Northwest Community College / Tournament Fees <i>Comp. Rate: \$210. per tournament</i>		210			General
Blanton's Piano Service / Tuning Services <i>Comp. Rate: \$100. per instrument</i>		2,400	6,500	18,000	General
Printables and More / Uniforms <i>Comp. Rate: \$466.40 per bill</i>		1,048			General
NFocus Video Productions / Video <i>Comp. Rate: \$525. per production</i>		2,208	6,500	18,000	General
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>145,226</b>	<b>192,000</b>	<b>325,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Holmes Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61690 Security Services Super Security of Mississippi LLC / Security <i>Comp. Rate: \$10.36 per hour</i> <b>TOTAL 61690 Security Services</b>		108,829  <hr/> <b>108,829</b>	185,000  <hr/> <b>185,000</b>	200,000  <hr/> <b>200,000</b>	General
<b>GRAND TOTAL (61600-61699)</b>		<b>739,377</b>	<b>867,000</b>	<b>1,272,000</b>	

**VEHICLE PURCHASE DETAILS**

Holmes Community College \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>FY2013 Req. Cost</b>
				0
				<hr/>
				<b>0</b>
			<b>TOTAL VEHICLE REQUEST</b>	<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Holmes Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Cargo Van #27	1993	Ford	Motor Pool	Cargo	G-27040	277,689	5,646		
W	Pickup #66	1990	GMC	Maintenance	Maintenance	G-15426	158,988	1,600		
W	Pickup #47	1998	Ford	Maintenance	Maintenance	G-07436	196,815	5,835		
W	Pickup #55	1993	Dodge	Maintenance	Maintenance	G-08416	144,299	1,200		
W	Pickup \$56	1994	Dodge	Maintenance	Maintenance	G-08417	62,290	2,071		
W	Pickup #60	1993	GMC	Maintenance	Maintenance	G-15357	126,469	2,011		
W	Bucket Trk #64	1991	Ford	Maintenance	Maintenance	G-01656	115,269	27		
P	Van #67	2002	GMC	Motor Pool	Student Transportation	G-23107	88,569	9,326		
P	Van #68	2002	GMC	Motor Pool	Student Transportation	G-23108	58,368	5,171		
P	Van #69	2002	GMC	Motor Pool	Student Transportation	G-23109	100,323	11,171		
P	Automobile #71	2001	Toyota	Motor Pool	Motor Pool	G-30388	100,131	8,926		
P	Automobile #72	2001	Toyota	Motor Pool	Motor Pool	G-30390	111,208	13,372		
W	Pickup #73	1996	Toyota	Maintenance	Maintenance	G-30389	30,264	2,957		
P	Automobile \$74	2000	Toyota	Motor Pool	Motor Pool	G-30761	47,503	2,680		
P	Automobile #75	1998	Toyota	Motor Pool	Motor Pool	G-30763	80,370	7,055		
P	Automobile #77	1997	Toyota	Motor Pool	Motor Pool	G-31380	86,502	11,702		
P	Automobile #78	1998	Toyota	Motor Pool	Motor Pool	G-30762	65,580	4,441		
W	Pickup #82	2005	GMC	Maintenance	Maintenance	G-32348	87,079	3,950		
P	Bus #83	1998	Ford	Motor Pool	Student Transportation	G-33551	254,947	500		
W	Automobile #5	2005	Ford	Security	Security	G-32174	66,333	3,902		
W	Automobile #34	1990	Chevrolet	EMT Program	Ambulance for training	G-14682	58,889	84		
P	Automobile #84	1994	Toyota	Motor Pool	Motor Pool	G-37837	71,121	10,327		
P	Automobile #1	2007	Mercury	President	President	G-039436	107,127	24,360		
W	Pickup #24	2006	GMC	Maintenance	Maintenance	G-34611	89,591	21,811		
P	Automobile #51	2003	Ford Expedition	Motor Pool	Transportation	G-24216	196,552	19,396		
W	Pickup #28	1984	GMC	Maintenance	Maintenance	G-01219	153,579	3,148		
P	Automobile #3	1997	Plymouth	Motor Pool	Transportation	G-10149	49,097	205		
W	Pickup #4	1990	Dodge	Maintenance	Maintenance	G-01220	189,332	1,862		
P	Automobile #7	2000	Mercury	Motor Pool	Transportation	G-11959	212,060	12,109		
W	Pickup #8	1982	Ford	Maintenance	Maintenance	S-13483	150,721	1,066		

## AS OF JUNE 30, 2011

Holmes Community College

Page: 2

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Van #11	1992	Dodge	Maintenance	Maintenance	S-13656	139,453	2,000		
P	Van #12	1994	Dodge	Motor Pool	Transportation	S-14661	146,811	1,165		
W	Pickup #13	1984	Chevrolet	Maintenance	Maintenance	S-16111	166,878	724		
W	Automobile #14	1999	Ford	Security	Security	G-47061	121,667	4,254		
P	Cargo Van #15	1985	Ford	Maintenance	Cargo	S-14205	100,550	2,001		
P	Van #16	1999	Dodge	Motor Pool	Student Transportation	G-10730	108,315	7,771		
P	Van #17	1989	Dodge	Motor Pool	Student Transportation	S-13804	146,534	2,254		
P	Van #19	2003	Dodge	Motor Pool	Student Transportation	G-24737	137,219	10,555		
P	Van #20	1990	Dodge	Motor Pool	Student Transportation	S-13659	112,179	2,254		
P	Van #21	1997	Dodge	Motor Pool	Student Transportation	G-01723	152,613	5,630		
W	Pickup #22	1984	GMC	Maintenance	Maintenance	G-01216	126,952	1,104		
W	Pickup #63	1999	Dodge	Maintenance	Maintenance	G-09246	117,113	724		
W	Pickup #2	1991	Chevrolet	Maintenance	Maintenance	G-15424	183,636	2,372		
P	Bus #29	1985	Eagle	Motor Pool	Student Transportation	S-16112	694,701	12,744		
P	Automobile #36	1994	Eagle	Motor Pool	Motor Pool	G-10213	85,847	4,210		
P	Van #35	2003	Dodge	Motor Pool	Student Transportation	G-24738	108,884	10,127		
P	Van #37	1996	Dodge	Motor Pool	Student Transportation	G-12610	130,667	8,837		
P	Van #18	2003	Dodge	Mtoro Pool	Student Transportation	G-24916	125,979	12,270		
P	Automobile #39	1993	Toyota	Motor Pool	Motor Pool	S-15034	113,817	4,306		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	57,172	10,893		
W	Pickup #43	2008	Ford	Maintenance	Maintenance	G-45259	81,557	23,775		
W	Pickup #9	2006	GMC	Maintenance	Maintenance	G-34610	57,172	10,893		
W	Pickup #23	1989	Chevrolet	Maintenance	Maintenance	G-15523	117,849	2,000		
W	Automobile #76	1999	Ford	Security	Security	G-45086	184,924	11,570		
W	Automobile #59	2001	Ford	Security	Security	G-43558	154,299	3,038		
W	Automobile #79	1999	Ford	Security	Security	G-45087	171,676	20,740		
W	Automobile #80	2001	Ford	Security	Security	G-43559	165,787	2,613		
W	Pickup #26	2008	Ford	Maintenance-vehicle shop	Maintenance	G-45258	39,317	12,495		
W	Automobile #85	2005	Ford	Security	Security	G-47655	120,821	4,820		
W	Automobile #86	2005	Ford	Security	Security	G-47656	145,377	6,394		

AS OF JUNE 30, 2011

Holmes Community College

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Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
W	Automobile #87	2005	Ford	Security	Security	G-47654	160,381	11,738		
W	Automobile #88	2005	Ford	Security	Security	G-47653	111,449	8,203		
W	Automobile #90	2009	Chev. Tahoe	Security	Security	G-51318	7,728	7,728		
P	Automobile #61	2010	Dodge	Motor Pool	Motor Pool	G-54738	12,583	12,583		
P	Automobile #62	2010	Dodge	Motor Pool	Motor Pool	G-54606	15,556	15,556		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Basic Operations	Contractual	375,000
		Commodities	207,856
		<b>Total</b>	<b>582,856</b>
		General Funds	582,856
Program # 1 : INSTRUCTION	Health/Life Insurance		
		<b>Total</b>	
		General Funds	53,617
		Other Special Funds	-53,617
Program # 1 : INSTRUCTION	New Positions		
		Salaries	260,000
		<b>Total</b>	<b>260,000</b>
		General Funds	260,000
Program # 1 : INSTRUCTION	Workforce Development Centers		
		Contractual	115,000
		<b>Total</b>	<b>115,000</b>
		General Funds	115,000
Program # 1 : INSTRUCTION	Workforce Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	Advanced Training Centers		
		Contractual	175,000
		<b>Total</b>	<b>175,000</b>
		General Funds	175,000
Program # 1 : INSTRUCTION	High Cost Programs		
		Travel	35,000
		Contractual	140,288
		Commodities	66,000
		Equipment	50,000
		<b>Total</b>	<b>291,288</b>
		General Funds	291,288

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Train Additional ADN's		
		Salaries	130,000
		Travel	2,000
		Contractual	5,000
		Commodities	5,000
		Equipment	4,272
		<b>Total</b>	<b>146,272</b>
		General Funds	146,272
Program # 1 : INSTRUCTION	Dropout Recovery Initiative		
		Salaries	520,000
		Travel	25,000
		Contractual	101,000
		Commodities	25,000
		Equipment	93,633
		<b>Total</b>	<b>764,633</b>
		General Funds	764,633
Program # 1 : INSTRUCTION	Career & Tech Equipment		
		Equipment	150,000
		<b>Total</b>	<b>150,000</b>
		General Funds	150,000
Program # 1 : INSTRUCTION	MS Entrepreneurial Alliance		
		Salaries	65,000
		Travel	1,500
		Contractual	4,000
		Commodities	12,000
		Equipment	7,500
		<b>Total</b>	<b>90,000</b>
		General Funds	90,000
Program # 1 : INSTRUCTION	New Career/Tech Programs		
		Salaries	234,000
		Travel	3,000
		Contractual	5,000
		Commodities	3,000
		Equipment	5,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	Performance Based Funding	Contractual	174,000
		<b>Total</b>	<b>174,000</b>
		General Funds	174,000
Program # 1 : INSTRUCTION	Work-Based Learning - CTE	Salaries	58,500
		Travel	2,000
		Contractual	7,500
		Commodities	5,000
		Equipment	7,000
		<b>Total</b>	<b>80,000</b>
		General Funds	80,000
Program # 1 : INSTRUCTION	Shift in EEF Due to Enrollment	Salaries	-311
		<b>Total</b>	<b>-311</b>
		St.Sup.Special Funds	-311
Program # 1 : INSTRUCTION	Retirement Employer's Share	Salaries	182,982
		<b>Total</b>	<b>182,982</b>
		General Funds	182,982
Program # 3 : STUDENT SERVICES	New Positions	Salaries	32,500
		<b>Total</b>	<b>32,500</b>
		General Funds	32,500
Program # 4 : INSTITUTIONAL SUPPORT	Training for Catastrophic	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Training for Security Officers	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Holmes Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Technology Infrastructure	Commodities	50,000
		Equipment	594,955
		<b>Total</b>	<b>644,955</b>
		General Funds	644,955
Program # 4 : INSTITUTIONAL SUPPORT	New Technology Positions	Salaries	32,500
		<b>Total</b>	<b>32,500</b>
		General Funds	32,500
Program # 4 : INSTITUTIONAL SUPPORT	Technology Applications	Contractual	61,400
		<b>Total</b>	<b>61,400</b>
		General Funds	61,400
Program # 5 : PHYSICAL PLANT OPERATION	Fuel Costs	Commodities	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
Program # 5 : PHYSICAL PLANT OPERATION	Utilities	Contractual	85,000
		<b>Total</b>	<b>85,000</b>
		General Funds	85,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins New Facilities	Contractual	50,000
		Commodities	25,000
		Equipment	51,000
		<b>Total</b>	<b>126,000</b>
		General Funds	126,000

## CAPITAL LEASES

Holmes Community College  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Holmes Community College

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 396,467)				( 396,467)
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 396,467)</b>				<b>( 396,467)</b>